

LEGISLATURE

Budget Summary							
Fund	2000-01 Base Year Doubled	2001-03 Governor	2001-03 Jt. Finance	2001-03 Legislature	2001-03 Act 16	Act 16 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$120,657,800	\$124,261,000	\$123,973,000	\$124,202,800	\$123,973,000	\$3,315,200	2.7%
PR	<u>2,850,800</u>	<u>2,958,000</u>	<u>2,958,000</u>	<u>2,958,000</u>	<u>2,958,000</u>	<u>107,200</u>	3.8
TOTAL	\$123,508,600	\$127,219,000	\$126,931,000	\$127,160,800	\$126,931,000	\$3,422,400	2.8%

FTE Position Summary						
Fund	2000-01 Base	2002-03 Governor	2002-03 Jt. Finance	2002-03 Legislature	2002-03 Act 16	Act 16 Change Over 2000-01 Base
GPR	811.17	811.17	811.17	813.42	811.17	0.00
PR	<u>19.80</u>	<u>19.80</u>	<u>19.80</u>	<u>19.80</u>	<u>19.80</u>	<u>0.00</u>
TOTAL	830.97	830.97	830.97	833.22	830.97	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 580]

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
GPR	\$8,808,800	- \$288,000	\$8,520,800
PR	<u>107,200</u>	<u>0</u>	<u>107,200</u>
Total	\$8,916,000	- \$288,000	\$8,628,000

Governor: Provide adjustments to the base budget for: (a) turnover reductions (-\$182,000 GPR annually); (b) removal of noncontinuing elements from the base (-\$54,900 GPR and -\$60,000 PR annually); (c) full funding of continuing salaries and fringe benefits (\$1,951,700 GPR and \$18,900 PR in 2001-02 and \$1,870,100 GPR and \$18,900 PR in 2002-03); (d) reclassifications (\$236,500 GPR and \$73,200 PR in 2001-02 and \$185,500 GPR and \$94,200 PR in 2002-03); (e) overtime (\$112,700 GPR in 2001-02 and \$116,800 GPR in 2002-03); (f) fifth week vacation as cash (\$58,900 GPR in 2001-02 and \$64,700 GPR in 2002-03); and (g) full funding of lease costs (\$2,241,000 GPR and \$11,000 PR in 2001-02 and \$2,444,700 GPR and \$11,000 PR in 2002-03).

Joint Finance/Legislature: Modify the full funding of lease costs for the Assembly, Senate, Retirement Committees and certain legislative services agencies based on updated space allocations, recalculation of rent costs and changes in building ownership. Adjust the funding as follows: (a) increase funding for the Assembly by \$10,000 GPR annually; (b) for the Senate, decrease funding by \$174,800 GPR in 2001-02 and by \$233,700 GPR in 2002-03; (c) decrease funding for the Legislative Reference Bureau by \$153,000 GPR in 2001-02 and increase funding by \$2,400 GPR in 2002-03; (d) increase funding for the Legislative Technology Services Bureau by \$109,600 GPR in 2001-02 and by \$33,300 GPR in 2002-03; (e) increase funding for the Legislative Fiscal Bureau by \$68,000 GPR annually; (f) decrease funding for the Legislative Council by \$2,100 GPR annually; and (g) decrease funding for the Retirement Committees by \$11,300 GPR in 2001-02 and by \$12,300 GPR in 2002-03.

2. BASE BUDGET REDUCTIONS [LFB Paper 245]

GPR	- \$6,032,800
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Governor/Legislature: Reduce the agency's following GPR state operations appropriations by a total of \$3,016,400 in each year. The total reduction amount was derived by making a reduction of 5% to each appropriation's adjusted base level resulting in the individual appropriation annual reduction amounts shown in the following table:

<u>Appropriation Name</u>	<u>Annual Reduction Amount</u>
Assembly Operations	-\$1,074,000
Senate Operations	-696,400
Legislative Documents	-414,300
Membership Dues	-8,400
Retirement Committees	-11,100
Actuarial Studies	-800
Revisor of Statutes Bureau	-37,700
Legislative Reference Bureau	-191,300
Legislative Audit Bureau	-217,700
Legislative Fiscal Bureau	-136,400
Legislative Council	-143,700
Legislative Technology Services Bureau	-84,600
TOTAL	-\$3,016,400

3. SENATE -- REDISTRICTING COSTS

GPR	\$413,600
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Governor: Provide \$413,600 in 2001-02 for the following costs associated with work on redistricting plans for the Senate: (a) \$257,400 for salary and fringe benefits costs for 4.0 one-year project positions; and (b) \$156,200 for consultants.

Joint Finance: Modify Governor's provision to delete authorization for 4.0 one-year project positions.

Senate: Modify Joint Finance provision to include session law language specifying that, for the 2001-03 fiscal biennium, no more than \$350,000 GPR may be expended from the appropriation for the operations of the Senate for legal and consulting services associated with the redistricting of state congressional and legislative districts. Exclude from these limits the cost of services performed by employees of the Legislature in performance of their regular job responsibilities. Further, provide that these limits may be exceeded by an amount that is unanimously approved by all members of the Senate Organization Committee. The effect of this change would be to reduce the budgeted level for redistributing costs to \$350,000 GPR, a reduction of \$63,600 GPR in 2001-02 in the Senate budget for that year.

Conference Committee/Legislature: Delete Senate provision.

4. ASSEMBLY -- REDISTRICTING COSTS

GPR	\$413,600
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Governor: Provide \$413,600 in 2001-02 for the following costs associated with work on redistricting plans for the Assembly: (a) \$257,400 for salary and fringe benefit costs for 4.0 one-year project positions; and (b) \$156,200 for consultants.

Joint Finance: Modify Governor's provision to delete authorization for 4.0 one-year project positions.

Senate: Modify Joint Finance provision to include session law language specifying that, for the 2001-03 fiscal biennium, no more than \$350,000 GPR may be expended from the appropriation for the operations of the Assembly for legal and consulting services associated with the redistricting of state congressional and legislative districts. Exclude from these limits the cost of services performed by employees of the Legislature in performance of their regular job responsibilities. Further, provide that these limits may be exceeded by an amount that is unanimously approved by the all members of the Assembly Organization Committee. The effect of this change would be to reduce the budgeted level for redistricting costs to \$350,000 GPR, a reduction of \$63,600 GPR in 2001-02 in the Assembly budget for that year.

Conference Committee/Legislature: Delete Senate provision.

5. REVISOR OF STATUTES BUREAU -- TRANSFER POSITION TO LTSB

Governor/Legislature: Transfer funding (\$51,100 annually for salary and fringe benefit costs) and position authority for 1.0 information specialist position from the Revisor of Statutes Bureau to the Legislative Technology Services Bureau (LTSB).

6. SETTING LEGISLATIVE PER DIEM RATE

Governor/Legislature: Repeal the current statutory provision that requires the Secretary of the Department of Employment Relations to recommend to the Joint Committee on Employment Relations for its approval the daily amount that legislators may receive for in-session food and lodging expenses. Under current law, this amount, as recommended by the Secretary and approved by the Joint Committee, is included in the biennial state compensation plan as part of the schedule of uniform travel amounts. Under the proposed change, the per diem amount would be set by statute at an amount equal to 90% of the per diem rate for federal government employees who stay in the City of Madison while on federal government business. [Note: Currently, 90% of federal per diem rate for Madison is \$88. On January 4, 2001, the Joint Committee on Employment Relations approved a recommendation from the Secretary of Employment Relations to modify the state compensation plan to increase the legislative per diem rate from \$75 to \$88.] The Secretary of Employment Relations would be required to certify to the chief clerk of each house on December 1st of each even-numbered year what federal per diem rate is in effect on that date and 90% of that rate would then serve as the per diem rate for the forthcoming biennial legislative session. This amount would no longer be a part of state compensation plan and no legislative approval would be required in setting the new rate.

[Act 16 Sections: 102, 984 and 985]

7. LEGISLATIVE COUNCIL STUDY ON THE NEW ECONOMY

Senate/Legislature: Request that the Legislative Council study how state government, the state's research universities and the state's business community can foster economic development in this state by assisting and developing businesses and industries that are based on science and technology. Provide that if the Council conducts the study, it shall provide its findings and recommendations to the Chief Clerk of each house of the Legislature by January 1, 2002, and that notice of receipt of the report shall be included in the Assembly and Senate Journals. Specify that the report include recommendations on ways to: (a) increase the number and percentage of jobs in this state in businesses and industries that are based on science and technology; (b) increase the average earnings of employees employed in this state in businesses and industries that are based on science and technology; (c) increase the amount of venture capital invested in the state and the amount spent on research and development in this state; (d) increase the number of homes in this state that have computers and access to the internet. Also, require that the study include a recommended strategy to bring the best and brightest researchers to this state.

Veto by Governor [E-29]: Delete provision.

[Act 16 Vetoed Section: 9132(4z)]

8. LEGISLATIVE COUNCIL STUDY OF JURY SELECTION

Senate/Legislature: Request that the Legislative Council study how juries are selected. Specify that the study address what actions are needed to increase the number of persons in this state serving on juries who are members of racial and ethnic minority groups to achieve the goal that juries in this state reflect the racial and ethnic composition of the areas from which the juries are selected. Provide that if the Council conducts the study, it shall report its findings and recommendations to the Chief Clerk of each house of the Legislature and notice of receipt of the report shall be included in the Assembly and Senate Journals.

Veto by Governor [E-29]: Delete provision.

[Act 16 Vetoed Section: 9132(4b)]

9. LEGISLATIVE HOTLINE

	Legislature (Chg. to Base)	Veto (Chg. to Leg)	Net Change
GPR	- \$4,000	\$4,000	\$0

Assembly/Legislature: Provide for the end of the legislative hotline, effective July 1, 2002. Reduce funding in the Assembly and Senate general program operations appropriations by \$2,000 GPR each in 2002-03 for the cost of centrex lines and the 800 hotline number. Specify that the central legislative hotline number no longer be included on the state maps published by the Department of Transportation. Provide that the Assembly and Senate Organization Committees may allow the maintenance of one toll-free service per member of the Assembly or Senate. Specify that the toll free service shall be for use of members of the public to contact members of the Legislature. Require that the Assembly and Senate Organization Committees publish the number of the toll-free telephone service for each member of the Assembly or Senate.

Veto by Governor [E-27]: Delete provision. [Continued hotline expenditures of \$2,000 GPR in 2002-03 for the Assembly and the Senate are projected.]

[Act 16 Vetoed Sections: 102p, 2304p and 9432(1z)]

10. FUNDING FOR ASSEMBLY CAPSTONE PROGRAM

	Legislature (Chg. to Base)	Veto (Chg. to Leg)	Net Change
GPR	\$19,000	- \$19,000	\$0

Assembly/Legislature: Provide \$9,500 annually for 75% reimbursement of tuition costs for Assembly staff enrolled in the LaFollette Institute Capstone Program (where a certificate is

award after completion of four graduate level classes) as a part of the Assembly Staff Leadership Development Program.

Veto by Governor [E-30]: Delete increased funding by reducing the sum sufficient expenditure estimates for the Assembly by \$9,500 GPR in 2001-02 and in 2002-03 by deleting \$21,344,000 and writing in \$21,334,500 in 2001-02 and by deleting \$20,934,200 and writing in \$20,924,700 in 2002-03.

[Act 16 Vetoed Section: 395 (as it relates to s. 20.765(1)(a))]

11. INTERIM EXPENSE ALLOWANCE

Assembly: Repeal the statutory provision that allows the payment of interim expenses to legislators for each full calendar month during which the Legislature is in actual session for three days or less. The monthly allowance amount is \$25 for State Representatives and \$75 for State Senators. However, currently the Assembly does not pay this allowance. Reduce estimated expenditures for the Senate by \$14,900 in 2001-02 and \$12,300 in 2002-03.

Conference Committee/Legislature: Delete Assembly provision.

12. ADMINISTRATIVE RULES PROCEDURES

Assembly/Legislature: Emergency Rules. Reduce the initial length of time that emergency administrative rules may be in effect from the current 150 calendar days to 90 calendar days. In addition, modify the maximum length of time that an extension of the effective period of emergency administrative rules may be in effect from the current 120 calendar days (composed of any number of individual extensions of not to exceed 60 days per extension and the overall total of 120 days) to 180 calendar days (composed of any number of individuals extensions of not to exceed 90 days per extension and the overall total of 180 days).

Agency Submittal of Approved Rules to Revisor of Statutes. Establish a requirement that any proposed administrative rule, following legislative review and approval under s. 227.19, must be submitted by the promulgating agency to the Revisor of Statutes and the Secretary of State within 30 days after legislative review of the rule is completed. Under current law, there is no required time period by which an agency must submit a proposed rule to the Revisor of Statutes for promulgation. An agency may withdraw a proposed rule at any time by notifying the Legislature of such withdrawal. Further, any proposed rule which has not been promulgated by an agency within four years after the year in which it was submitted to Administrative Rules Clearinghouse is considered withdrawn.

Veto by Governor [E-28]: Delete provisions.

[Act 16 Vetoed Sections: 3034d, 3034j and 3034k]

13. LEGISLATIVE AUDIT BUREAU STUDY OF THE MILWAUKEE PARENTAL CHOICE PROGRAM

Assembly: Require the Legislative Audit Bureau to administer a twelve-year longitudinal study of the Milwaukee parental choice program. Direct the Bureau to seek private sources of funding for the study. Authorize 1.0 PR position for the Bureau, funded from the gifts and grants appropriation, to monitor the study. Require the study to use standardized examinations and review graduation rates and other indicators of academic achievement. Require the results of the study to be submitted to the Legislature periodically over the twelve-year period, with the first report to be released no later than October 15, 2003.

Conference Committee/Legislature: Delete provision.

14. PRISON IMPACT ASSESSMENTS

	Legislature (Chg. to Base)		Veto (Chg. to Leg)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$214,800	2.25	-\$214,800	- 2.25	\$0	0.00

Conference Committee/Legislature: Require the Legislative Fiscal Bureau (LFB) to prepare a prison impact assessment for any bill (or, if requested, for any bill draft) that creates a felony or modifies the period of imprisonment for a felony. Specify that except as otherwise provided by the joint rules of the Legislature, the LFB is required to prepare the assessment within 21 calendar days after the date on which the Bureau receives a copy of a bill (or the date on which the Bureau receives a request to prepare the assessment from the requester of the bill draft). Provide \$101,500 in 2001-02 and \$113,300 in 2002-03 and 2.25 positions to the Bureau for this purpose.

Require that a prison impact assessment contain all of the following: (a) projections of the impact on statewide populations of prisoners, probationers, parolees and persons on extended supervision; (b) an estimate of the fiscal impact of population changes on state expenditures, including expenditures for the construction and operation of state prisons for the current fiscal year and on an annualized basis; and (c) a statement of the methodologies and assumptions used in preparing the assessment.

Direct that prison impact assessments be reproduced and distributed in the same manner as are amendments to bills. Require that a bill draft that requires an assessment by the LFB have that requirement noted on its jacket when the jacket is prepared. Specify that when a bill that requires an assessment is introduced, the Legislative Reference Bureau must submit a copy of the bill to the LFB. Specify that no public hearing before a standing committee may be held and no committee vote may be taken regarding any bill or bill draft that requires a prison impact assessment unless the assessment has been prepared.

Require that the Department of Corrections provide the LFB with information on current and past admissions, on length of time served by inmates, and any other information needed by the Bureau to prepare the assessments. Require that the Circuit Courts and the Office of Justice Assistance in the Department of Administration provide the LFB with information to assist the Bureau in preparing the assessments.

Specify that the provision applies to bills introduced or requests for assessments for bill drafts made on or after July 1, 2002.

Veto by Governor [D-26]: Delete the statutory provisions; eliminate the increased funding (\$101,500 GPR in 2001-02 and \$113,300 GPR in 2002-03) by deleting the amounts in the appropriation schedule for the Legislative Fiscal Bureau and writing in lower amounts; and delete the positions by requesting the DOA Secretary not to authorize the additional positions.

[Act 16 Vetoed Sections: 97m, 114v and 395 (as it relates to s. 20.765(3)(d))]